

Program DOC

DOT - Facility Maintenance, Operations, and Construction-Capital**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	7.0	4,810	4,810
Total Maintenance Level			
Difference	(7.0)	(4,810)	(4,810)
Percent Change from Current Biennium	(100.0)%	(100.0)%	(100.0)%
Performance Changes			
Capital Projects	7.0	5,033	5,033
Stormwater Permit Compliance	.3	1,685	1,685
Subtotal	7.3	6,718	6,718
Total Proposed Budget	7.3	6,718	6,718
Difference	.3	1,908	1,908
Percent Change from Current Biennium	4.3%	39.7%	39.7%
Total Proposed Budget by Activity			
Capital Facilities Capital Improvements	7.3	6,718	6,718
Total Proposed Budget	7.3	6,718	6,718

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

Funding is provided for capital facilities preservation. (Motor Vehicle Account-State)

Stormwater Permit Compliance

Funding is provided to continue implementation of the Department's statewide stormwater management responsibilities to meet the requirements of the stormwater permit issued by the Department of Ecology in February 2009. The 2009 permit expands coverage to more than 100 urban areas across the state, increasing the number of regulated state highway centerline miles by 40 percent from 1,140 to 1,600. The new permit establishes 51 specific performance indicators and 396 specific compliance actions. (Motor Vehicle Account-State)

ACTIVITY DESCRIPTIONS**Capital Facilities Capital Improvements**

This activity includes replacement, preservation, and improvements to the department's buildings and related sites. It focuses on providing a safe and efficient work environment by preserving the department's assets. The activity also performs preservation projects such as roof replacements, site environmental cleanups, and other code compliance requirements for facilities.

TRANSPORTATION